

**SCHOOLS****Expenditures**

		FY 2011	FY 2012	Increase (Decrease)	% Change
		Budgeted	Recommended		
61000	Instruction	\$ 15,994,521	\$ 15,950,784	\$ (43,737)	(0.27)
62000	Administration	1,127,693	1,220,657	92,964	8.24
63000	Transportation	2,769,046	2,818,191	49,145	1.77
64000	Maintenance	3,384,271	3,392,690	8,419	0.25
65000	Food Service	133,888	129,818	(4,070)	(3.04)
66000	Facilities	154,026	154,026	-	-
68000	Technology	401,967	409,236	7,269	1.81
67000	Debt Service	2,889,828	2,524,381	(365,447)	(12.65)
	Textbooks	104,509	78,175	(26,334)	(25.20)
	Technology	206,000	206,000	-	-
	State Programs	252,137	245,661	(6,476)	(2.57)
	Federal Programs	1,759,849	1,762,408	2,559	0.15
		\$ 29,177,735	\$ 28,892,027	\$ (285,708)	(0.98)

**Revenues**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Increase (Decrease)	% Change
	Actual	Actual	Actual	Budgeted	Recommended		
State	\$ 18,162,596	\$ 19,353,500	\$ 16,838,779	\$ 16,679,860	\$ 16,039,646	\$ (640,214)	(3.84)
Federal	1,826,847	1,807,990	4,168,870	1,771,349	1,773,908	2,559	0.14
Local	9,525,988	9,230,800	9,432,482	10,724,526	11,076,473	351,947	3.28
Other	687,061	985,058	554,127	2,000	2,000	-	-
	\$ 30,202,492	\$ 31,377,348	\$ 30,994,258	\$ 29,177,735	\$ 28,892,027	\$ (285,708)	(0.98)

SCHOOLS REVENUE BUDGET	COUNTY APPROVED BUDGET 2010-2011	DEPT OF ED REVISED 3/11 REVENUE 2010-2011	DEPT OF ED PROJECTED REVENUE 2011-2012
MISCELLANEOUS REVENUE			
TUITION	2,000	2,000	2,000
TOTAL MISCELLANEOUS REVENUE	2,000	2,000	2,000
	BUDGETED ADM 2800	STATE REVISED ESTIMATE 03/11 ADM 2730.9	STATE PROJECTION ADM 2713.10
STATE ALLOCATIONS			
BASIC SCHOOL AID	8,815,577	8,485,153	8,380,870
FOSTER HOME CHILDREN	30,262	22,120	24,466
GENERAL ADULT EDUCATION	3,078	3,078	3,078
GIFTED EDUCATION	89,510	87,301	86,732
REMEDIAL ED	246,651	240,564	238,996
REMEDIAL SUMMER SCHOOL	83,293	0	82,317
SPECIAL EDUCATION	1,507,753	1,470,544	1,462,886
VOCATIONAL EDUCATION	194,934	190,123	188,884
FICA (SOCIAL SECURITY)	554,964	541,269	537,741
VIRGINIA RETIREMENT SYSTEM	328,205	320,105	487,629
GROUP LIFE	19,891	19,400	19,274
HOMEBOUND	1,382	1,639	1,738
REGIONAL TUITION/SPEC ED TUITION	736,639	647,742	662,003
AT RISK	210,332	205,039	204,389
K-3 PRIMARY CLASS SIZE REDUCTION	161,360	158,065	159,964
STATE SALES TAX	2,416,685	2,515,924	2,603,739
SCHOOL CONSTRUCTION	0	0	0
LOTTERY (ADD'L SUPPORT) SCH CONST & OPEF	0	0	0
COMPOSITE INDEX HOLD HARMLESS	638,140	570,264	39,834
SOL ALGEBRA READINESS	28,812	26,546	26,546
ISAEP FUNDING	15,717	15,717	15,717
CAREER & TECHNICAL EDUCATION	29,450	28,600	28,600
ENROLLMENT LOSS	0	0	0
MENTOR TEACHER PROGRAM	4,579	4,579	4,579
SUPPLEMENTAL SUPPRT 4 SCHOOL OPERAT.	0	0	249,828
TOTAL STATE FUNDS SCHOOL OPERATING	16,117,214	15,553,772 (563,442)	15,509,810 (43,962)
		DECREASE IN STATE REVENUE	PROJECTED STATE REVENUE
		COMPARED TO COUNTY BUDG. FY1 BELOW REVISED STATE BUDGET FY 11	
STATE PROGRAMS			
AT RISK 4 YEARS OLD/VA PRESCHOOL INITIATI'	200,333	200,333	200,333
EARLY READING INTERVENTION	51,804	45,328	45,328
TEXTBOOKS	104,509	101,929	78,175
TECHNOLOGY-VPSA	206,000	206,000	206,000
TOTAL STATE FUNDED PROGRAMS	562,646	553,590 (9,056)	529,836 (23,754)
		DECREASE IN STATE REVENUE	PROJECTED STATE REVENUE
		COMPARED TO COUNTY BUDG. FY1 BELOW REVISED STATE BUDGET FY 11	
FEDERAL/SCHOOL OPERATING			
ADULT BASIC EDUC/FED SCH OPER	11,500	11,500	11,500
FEDERAL STIMULUS FUNDS	0	0	0
TOTAL FEDERAL/SCHOOL OPERATING	11,500	11,500	11,500
			PROJECTED FEDERAL STIMULUS
			AT REVISED STATE BUDGET FY 11
FEDERAL FUNDS			
TITLE I	578,416	578,416	658,276
VOCATIONAL/SPEC ED PROJ	48,597	48,597	53,052
TITLE VIB-FLOW THROUGH	605,504	605,504	604,750
SUBSTANCE-DRUG PREVENTION	0	0	0
VIB PRE-SCHOOL INCENTIVE	12,898	12,898	12,897
TITLE IIA TRAINING & RECRUITMENT	150,436	150,436	153,574
TITLE IID ED TECH	5,998	5,998	4,859
READING FIRST GRANT	0	0	0
21ST CENTURY COMMUNITY LEARNING	175,000	175,000	175,000
OPPORTUNITY INC	183,000	183,000	100,000
TOTAL FEDERAL FUNDS	1,759,849	1,759,849	1,762,408 2,559
			ABOVE REVISED STATE BUDGET FY 11
TRANSFER FROM GENERAL FUND	8,187,272	8,187,272	8,904,666 LOCAL/GEN FUND/OPERATING
	2,537,254	2,537,254	2,171,807 LOCAL/GEN FUND/DEBT SERVICE
	=====	=====	=====
TOTAL REVENUE--ALL SOURCES--SCHOOLS	10,724,526	10,724,526	11,076,473 TOTAL LOCAL FUNDS
	=====	=====	=====
	29,177,735	28,605,237	28,892,027

**SCHOOLS EXPENDITURES**

CATEGORY	BUDGETED FY 2011	REQUESTED FY 2012	RECOMMENDED
61000 - INSTRUCTION	15,994,521	15,775,059	15,950,784
62000 - ADMINISTRATION/HEALTH	1,127,693	1,208,040	1,220,657
63000 - PUPIL TRANSPORTATION	2,769,046	2,800,215	2,818,191
64000 - OPERATION & MAINTENANCE	3,384,271	3,381,462	3,392,690
65000 - FOOD SERVICE HEALTH	133,888	129,818	129,818
66000 - SITE IMPROVEMENT	154,026	154,026	154,026
67000 - DEBT SERVICE	2,889,828	2,524,381	2,524,381
68000 - TECHNOLOGY	401,967	405,388	409,236
TOTAL SCHOOL OPERATING	<u>26,855,240</u>	<u>26,378,389</u>	<u>26,599,783</u> SCHOOL OPERATING *
TEXTBOOKS	104,509	78,175	78,175 } (SET UP BY SCHOOLS
TECHNOLOGY	206,000	206,000	206,000 } AS SEPARATE
			206,000 } PROGRAMS)
	<u>27,165,749</u>	<u>26,662,564</u>	<u>26,883,958</u>
OTHER STATE PROGRAMS:			
AT RISK 4 YEAR OLD	200,333	200,333	200,333
EARLY READING INTERVENTION	51,804	45,328	45,328
	<u>252,137</u>	<u>245,661</u>	<u>245,661</u>
FEDERAL PROGRAMS			
TITLE I	578,416	658,276	658,276
TITLE VIB SP ED-FLOW THROUGH	605,504	604,750	604,750
TITLE VI INNOVATIVE EDUC PROG	0	0	0
SUBSTANCE & DRUG PREVENTION	0	0	0
VOCATIONAL/SPECIAL ED PROJ	48,597	53,052	53,052
PRE-SCHOOL INCENTIVE	12,898	12,897	12,897
TITLE IIA TRAINING & RECRUIT	150,436	153,574	153,574
TITLE IID ED TECH	5,998	4,859	4,859
READING FIRST GRANT	0	0	0
21ST CENTURY COMMUNITY LEARNING	175,000	175,000	175,000
OPPORTUNITY INC	183,000	100,000	100,000
	<u>1,759,849</u>	<u>1,762,408</u>	<u>1,762,408</u>
TOTAL SCHOOLS EXPENDITURES	<u>29,177,735</u>	<u>28,670,633</u>	<u>28,892,027</u> RECOMMENDED EXPENDITURES

**\* REVENUE FOR SCHOOL OPERATING**

STATE REVENUE	15,509,810
MISCELLANEOUS REVENUE	2,000
FEDERAL FOR SCHOOL OPERATING	11,500
LOCAL/GENERAL FUND/SCHOOL OPERATING	8,904,666
LOCAL/GENERAL FUND FOR DEBT SERVICE	2,171,807
TOTAL REVENUE FOR SCHOOL OPERATING	<u>26,599,783</u>
STATE PROGRAMS	451,661
STATE TEXTBOOK REVENUE	78,175
FEDERAL PROGRAMS	1,762,408
TOTAL SCHOOLS REVENUE	<u>28,892,027</u>

PROJECTED SCHOOL DEBT SERVICE FY 2011 & FY 2012

	FY2011 PRINCIPAL	FY2011 INTEREST		FY2012 PRINCIPAL	FY2012 INTEREST
HIGH SCHOOL/MIDDLE SCHOOL	300,000.00	9,525.00		0.00	0.00
		0.00			0.00
	95,000.00	6,508.75		110,000.00	3,492.50
		3,492.50			0.00
	45,000.00	2,720.00		40,000.00	1,280.00
		1,280.00			0.00
	100,000.00	7,897.50		95,000.00	4,972.50
		4,972.50			2,193.75
	45,000.00	2,625.00		30,000.00	1,500.00
		1,500.00			750.00
	15,000.00	1,972.50		15,000.00	1,485.00
		1,972.50			1,485.00
	<u>600,000.00</u>	<u>44,466.25</u>	<u>644,466.25</u>	<u>290,000.00</u>	<u>17,158.75</u>
ELEMENTARY SCHOOLS RENOVATION	62,190.00	21,104.95		62,496.00	19,830.05
		19,830.05			18,548.88
	<u>62,190.00</u>	<u>40,935.00</u>	<u>103,125.00</u>	<u>62,496.00</u>	<u>38,378.93</u>
ELEMENTARY SCHOOLS	509,208.00	158,027.36		518,846.00	143,133.03
		143,133.03			129,902.46
	<u>509,208.00</u>	<u>301,160.39</u>	<u>810,368.39</u>	<u>518,846.00</u>	<u>273,035.49</u>
RIVERDALE ELEMENTARY SCHOOL		219,677.00			212,397.00
LITERARY	364,014.00	219,677.00		378,672.00	212,397.00
	375,000.00	150,000.00		375,000.00	142,500.00
	<u>739,014.00</u>	<u>589,354.00</u>	<u>1,328,368.00</u>	<u>753,672.00</u>	<u>567,294.00</u>
DEBT SERVICE - ADMIN FEES			3,500.00		3,500.00
			<u>3,500.00</u>		
				<u>TOTAL</u>	<u>2,889,827.64</u>
					<u>TOTAL</u>
					<u>2,524,381.17</u>

FUNDING SOURCES DEBT SERVICE FY 2011

GENERAL FUND	1,341,467.00
GENERAL FUND/RIVERDALE ELEM	924,113.00
GENERAL FUND/INC DEBT SERVICE	271,674.00
SCHOOL CONSTRUCTION FUNDS (STATE REV	0.00
LOTTERY FUNDS (1/2) (STATE REVENUE)	0.00
SCHOOL FUNDS	352,574.00
<u>TOTAL</u>	<u>2,889,828.00</u>

FUNDING SOURCES DEBT SERVICE FY 2012

GENERAL FUND	2,171,807.00
SCHOOL CONSTRUCTION FUNDS (STATE REV	0.00
LOTTERY FUNDS (1/2) (STATE REVENUE)	0.00
SCHOOL FUNDS	352,574.00
<u>TOTAL</u>	<u>2,524,381.00</u>

**Virginia Department of Education**

**Projected State Payments Based on the 2011 General Assembly's Adopted Amendments to HB 1500/SB 800**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 27, 2011

087 - SOUTHAMPTON					
NUM	DIVISION	Projected FY 2011 Unadjusted ADM <sup>2</sup>	Projected FY 2011 Adjusted ADM <sup>2</sup>	Projected FY 2012 Unadjusted ADM <sup>2</sup>	Projected FY 2012 Adjusted ADM <sup>2</sup>
087	SOUTHAMPTON	2,730.90	2,730.90	2,713.10	2,713.10
2010-2012 Composite Index		FY 2011		FY 2012	
	0.2896	FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
<b>Standards of Quality Programs:</b>					
⇒ Basic Aid <sup>8, 12</sup>		8,485,153	3,459,038	8,380,870	3,416,526
Sales Tax <sup>7</sup>		2,515,924	N/A <sup>1</sup>	2,603,739	N/A <sup>1</sup>
⇒ Textbooks <sup>9, 12</sup> (Split funded - See Lottery section below)		30,523	12,443	1,561	636
⇒ Vocational Education <sup>12</sup>		190,123	77,505	188,884	77,000
⇒ Gifted Education <sup>12</sup>		87,301	35,589	86,732	35,357
⇒ Special Education <sup>12</sup>		1,470,544	599,478	1,462,886	596,357
⇒ Prevention, Intervention, & Remediation <sup>12</sup>		240,564	98,068	238,996	97,429
⇒ VRS Retirement (Includes RHCC) <sup>10, 12</sup>		320,105	130,493	487,629	198,786
⇒ Social Security <sup>12</sup>		541,269	220,652	537,741	219,214
⇒ Group Life <sup>12</sup>		19,400	7,909	19,274	7,857
Subtotal - SOQ Accounts <sup>3</sup>		13,900,907	4,641,175	14,008,312	4,649,162
<b>Incentive Programs:</b>					
Academic Year Governor's School <sup>4</sup>		0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
Composite Index Hold Harmless (Split funded - See Lottery section below)		465,979	N/A <sup>1</sup>	35,023	N/A <sup>1</sup>
Supplemental Support for School Operating Costs <sup>11</sup>		Not Funded in FY 2011		249,828	101,844
Technology - VPSA <sup>6</sup>		206,000	41,200	206,000	41,200
Subtotal - Incentive Accounts <sup>3</sup>		671,979	41,200	490,851	143,044
<b>Categorical Programs:</b>					
Adult Education <sup>5</sup>		3,078	N/A <sup>1</sup>	3,078	N/A <sup>1</sup>
Virtual Virginia <sup>5</sup>		0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
American Indian Treaty Commitment <sup>5</sup>		0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
School Lunch <sup>5</sup>		13,859	N/A <sup>1</sup>	13,859	N/A <sup>1</sup>
Special Education - Homebound <sup>5</sup>		1,639	N/A <sup>1</sup>	1,738	N/A <sup>1</sup>
Special Education - State-Operated Programs <sup>5</sup>		0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
Special Education - Jails <sup>5</sup>		0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
Subtotal - Categorical Accounts <sup>3</sup>		18,576	0	18,675	0

**Virginia Department of Education**

**Projected State Payments Based on the 2011 General Assembly's Adopted Amendments to HB 1500/SB 800**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 27, 2011

087 - SOUTHAMPTON



NUM	DIVISION	Projected FY 2011 Unadjusted ADM <sup>2</sup>	Projected FY 2011 Adjusted ADM <sup>2</sup>	Projected FY 2012 Unadjusted ADM <sup>2</sup>	Projected FY 2012 Adjusted ADM <sup>2</sup>
		2,730.90	2,730.90	2,713.10	2,713.10
<b>2010-2012 Composite Index</b>		<b>FY 2011</b>		<b>FY 2012</b>	
	0.2896	FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>		22,120	N/A <sup>1</sup>	24,466	N/A <sup>1</sup>
Composite Index Hold Harmless (Split funded - See Incentive Programs above)		104,285	N/A <sup>1</sup>	4,811	N/A <sup>1</sup>
At-Risk		205,039	83,586	204,389	83,321
Virginia Preschool Initiative		200,333	81,667	200,333	81,667
Early Reading Intervention		45,328	18,478	45,328	18,478
Mentor Teacher Program		4,579	N/A <sup>1</sup>	4,579	N/A <sup>1</sup>
K-3 Primary Class Size Reduction		158,065	64,436	159,964	65,211
School Breakfast <sup>5</sup>		7,443	N/A <sup>1</sup>	10,086	N/A <sup>1</sup>
SOL Algebra Readiness		26,546	10,822	26,546	10,822
Alternative Education <sup>4, 5</sup>		0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
ISAEP		15,717	N/A <sup>1</sup>	15,717	N/A <sup>1</sup>
Special Education-Regional Tuition <sup>4, 5</sup>		647,742	N/A <sup>1</sup>	662,003	N/A <sup>1</sup>
Career and Technical Education <sup>4, 5</sup>		28,600	N/A <sup>1</sup>	28,600	N/A <sup>1</sup>
Supplemental Basic Aid		0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
⇒ English as a Second Language		0	0	0	0
Remedial Summer School <sup>5</sup>		0	N/A <sup>1</sup>	82,317	N/A <sup>1</sup>
⇒ Textbooks <sup>9</sup> (Split funded - See SOQ Programs above)		71,406	29,109	76,614	31,232
<b>Subtotal - Lottery-Funded Programs<sup>3</sup></b>		<b>1,537,203</b>	<b>288,098</b>	<b>1,545,753</b>	<b>290,731</b>
<b>Total State &amp; Local Funds (including SFSF)<sup>8, 12</sup></b>		<b>\$16,128,664</b>	<b>\$4,970,473</b>	<b>\$16,063,591</b>	<b>\$5,082,938</b>

<sup>1</sup> "N/A" = no local match required for this program.

<sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

<sup>3</sup> Columns may not add due to rounding.

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

<sup>9</sup> The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlements in the SOQ and Lottery Service Areas.

<sup>10</sup> VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>11</sup> The Supplemental Support for School Operating Costs account is distributed on a per pupil basis.

<sup>12</sup> The General Assembly adopted changes to funding for students enrolled full-time in virtual public school programs. At this time, the calculation template has not been adjusted for this change in funding methodology with respect to full-time virtual students enrolled from outside the division. Please see Attachment A of Superintendent's Memorandum #068-11 for more information.

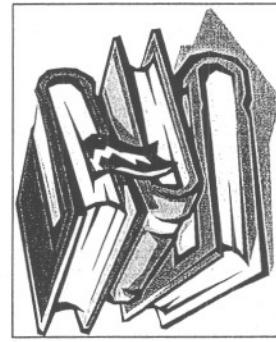
⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

BOLD = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

**SOUTHAMPTON COUNTY PUBLIC SCHOOLS**

**PROPOSED**

**SCHOOL BOARD  
OPERATING BUDGET**



**2011-2012**

# SOUTHAMPTON COUNTY SCHOOLS

Post Office Box 96 · Courtland, Virginia 23837  
Phone (757) 653-2692 · Fax (757) 653-9422

Charles E. Turner, Division Superintendent  
Dr. M. Timothy Kelly, Assistant Superintendent

Russell C. Schools, Chairman  
Roberta T. Naranjo, Vice-Chairman

**TO:** Mr. Michael Johnson, Southampton County Administrator  
Southampton County Board of Supervisors

**FROM:** Charles E. Turner, Division Superintendent  
School Board Budget Committee

**DATE:** March 15, 2011

**SUBJECT:** 2011-2012 Proposed School Board Operating Budget

The draft proposed school operating budget for the 2011-2012 school year has been developed with serving the needs of our students and keeping our work force employed. We are, however, again faced with a reduction in State funds in the amount of \$607,404. Over a three year period, State revenue has steadily declined. Southampton County Schools is projected to see a total loss of over 3.3 million from FY-2009 to FY-2012. While State funding has been reduced significantly over a three year period, local funding for our operation budget, excluding debt service, has varied slightly, dropping below FY-2008 funding for the current year. In addition to State loss in revenue, the division faces a projected increase in fringe benefits of \$288,016. With this scenario, we are faced with a total deficit of \$895,420.

The submitted budget incorporates, in a very significant way, the use of projected carryover funds. Federal job funds are included in the total projected carryover. These carryover funds will be used to save thirty-seven (37) positions which have been cut from the current and proposed budget, and used to offset the increase in fringe benefits.

We must stem the tide of eliminating positions from our budget. This request, while not totally addressing that situation, moves in that direction. During the current 2010-2011 school year, fifty-one (51) positions were cut from the budget, thirty-two (32) positions were funded with carryover funds and nineteen (19) positions were eliminated through attrition. We have also consolidated and restricted some positions and are continuing that process. The extreme concern is what will happen once carryover funds are no longer available.

In the proposed budget, we are requesting an additional \$130,553 and the savings from the reduction in debt service of \$365,447. Debt service is currently a part of our overall budget. This, along with using carryover funds to cover thirty-seven (37) positions, will allow us to provide the highest quality education possible for our students, of which they are deserving, and keep all employees working.

The local request will prevent the elimination of sixteen positions (three classroom teachers, six instructional support positions and seven classified positions).

It is very critical that we continue to seek to provide a quality education for our students. We have made great strides. Although this is an enormous challenge—the momentum must continue.

# **MISSION STATEMENT**

The mission of Southampton County Public Schools through the combined efforts of staff, students, families and the community is to ensure a quality education in a safe environment that will prepare students to be successful learners and productive citizens in an ever-changing society.

## **SOUTHAMPTON COUNTY SCHOOL BOARD**

### **CHAIRMAN**

**Mr. Russell C. Schools  
Capron District**

### **VICE CHAIRMAN**

**Mrs. Roberta T. Naranjo  
Boykins District**

### **MEMBERS**

**Mrs. Mary R. Blackburn  
Drewryville District**

**Mrs. Denise Bunn  
Newsoms District**

**Dr. Deborah Goodwyn  
At-Large**

**Mrs. Diane Jones  
At-large**

**Mrs. Florence W. Reynolds  
Berlin/Ivor District**

**Mr. Christopher A. Smith, Sr.  
Jerusalem District**

**Mr. Charles E. Turner  
Superintendent**

**Mr. David P. Watkins  
Franklin District**

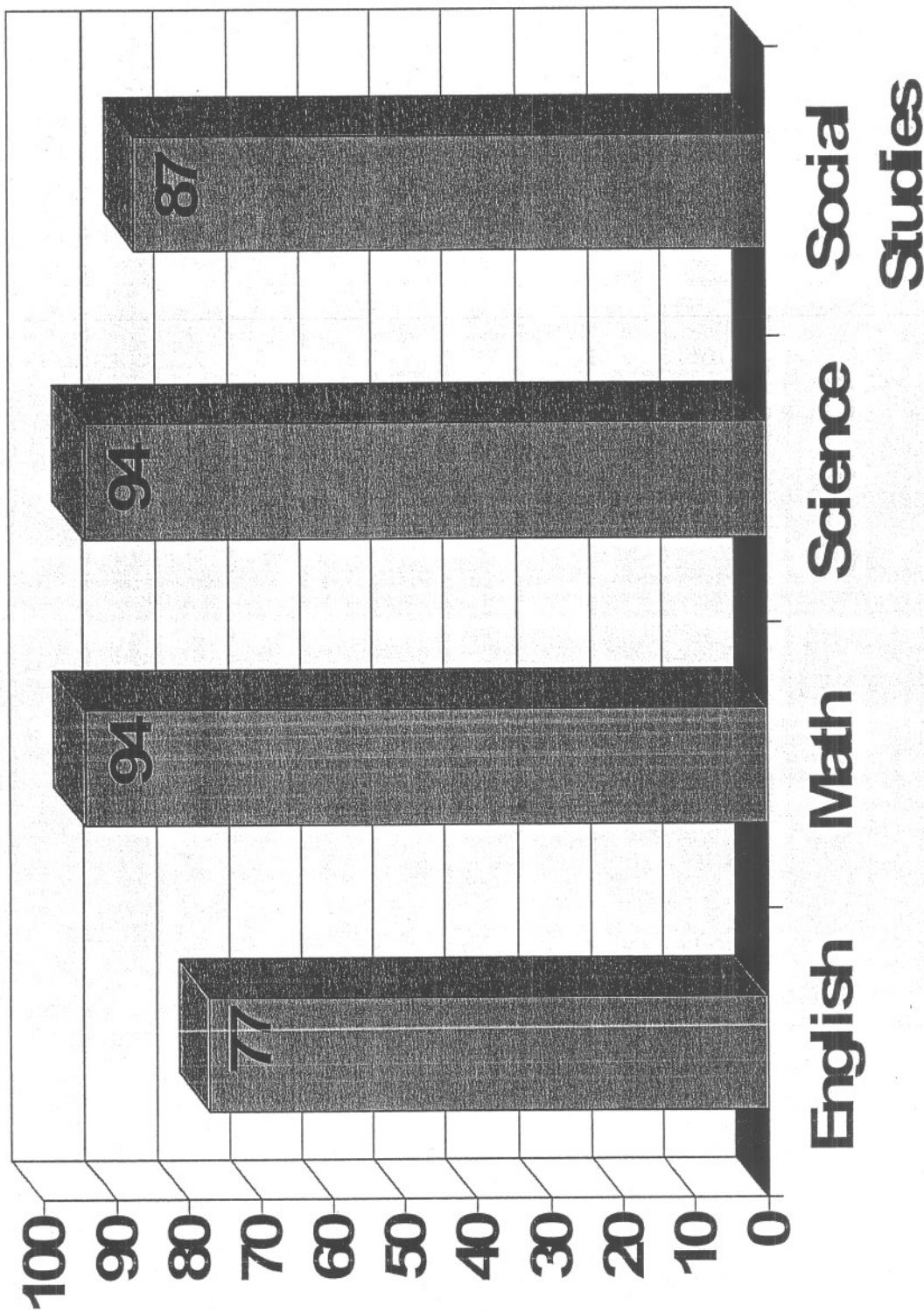
## SOUTHAMPTON COUNTY SCHOOL BOARD FOCUS AREAS

- FOCUS AREA: Student Achievement - Utilize benchmarks that result in maintaining the 70% pass rate on SOL tests - 75% in elementary English. Utilize benchmarks that result in reaching AYP under No Child Left Behind(NCLB). Establish professional learning communities in each school. Evaluate instructional programs. Each school shall design, implement, and evaluate parental involvement programs that support/improve student achievement. Participation in gifted/talented and Advanced Placement programs will increase among under-represented populations.
- FOCUS AREA: School Safety - Maintain a safe and orderly environment at each facility
- FOCUS AREA: School Facilities - Provide adequate, well-maintained, quality facilities that support the needs of the educational learning environment
- FOCUS AREA: Technology - Monitor the current technology program and provide updates as needs arise. Design a new 6 year plan.
- FOCUS AREA: Transportation - Provide a safe/efficient transportation system
- FOCUS AREA: Communication - Ensure that the mission of the schools is communicated to the parents and the community
- FOCUS AREA: Professionalism - Emphasize professional competencies

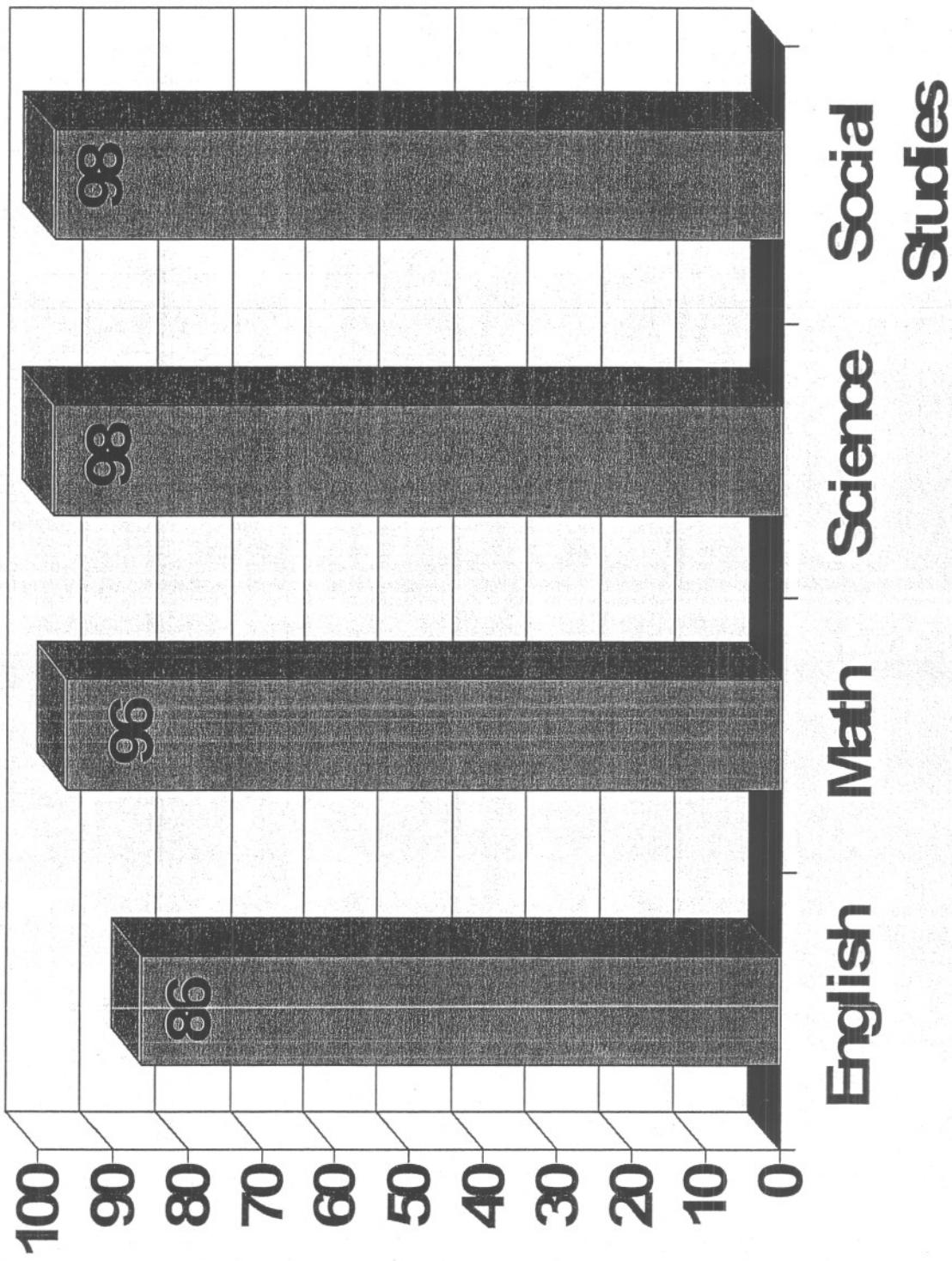
# **Southampton County Schools**

**Spring 2010  
SOL Scores**

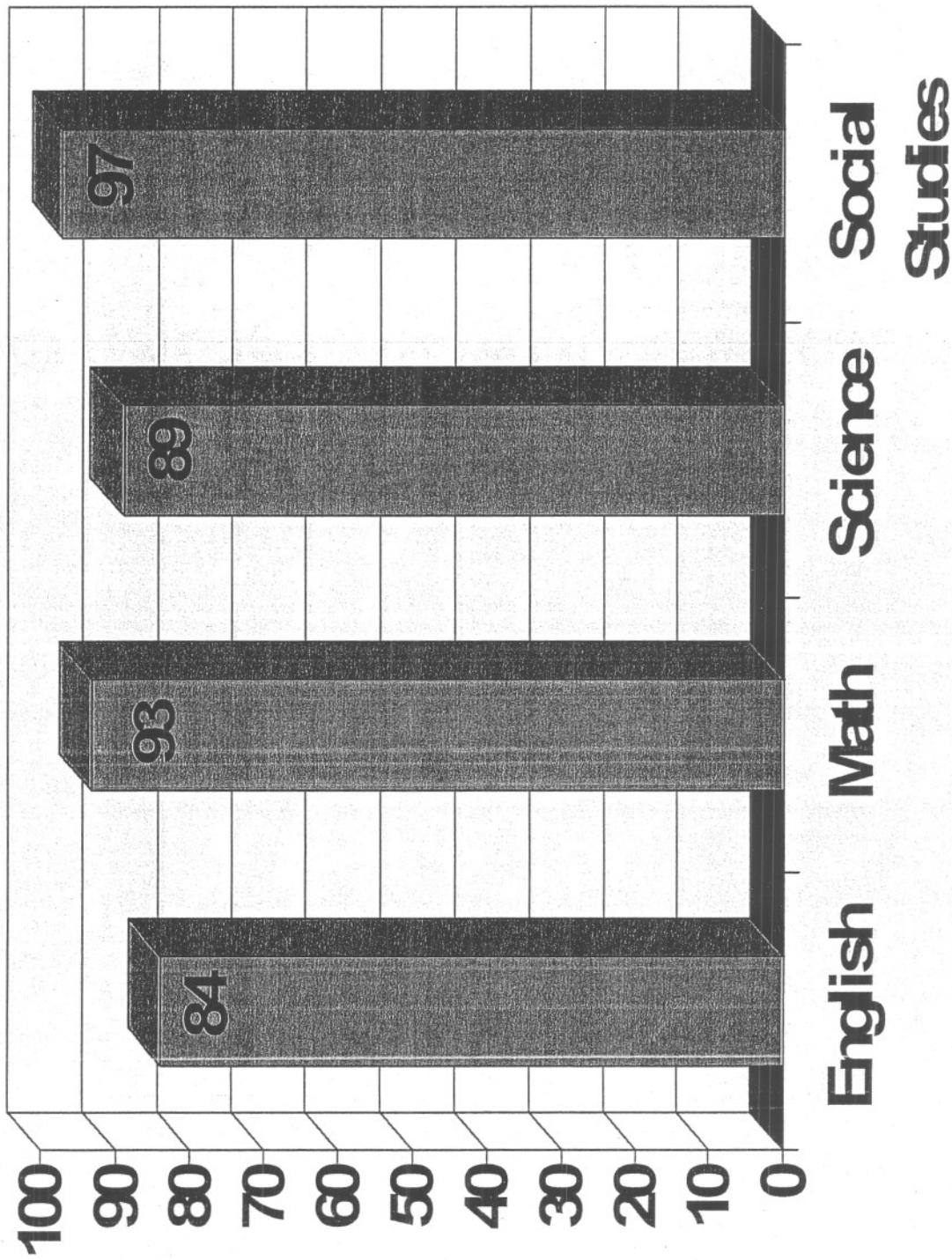
# Capron Elementary School



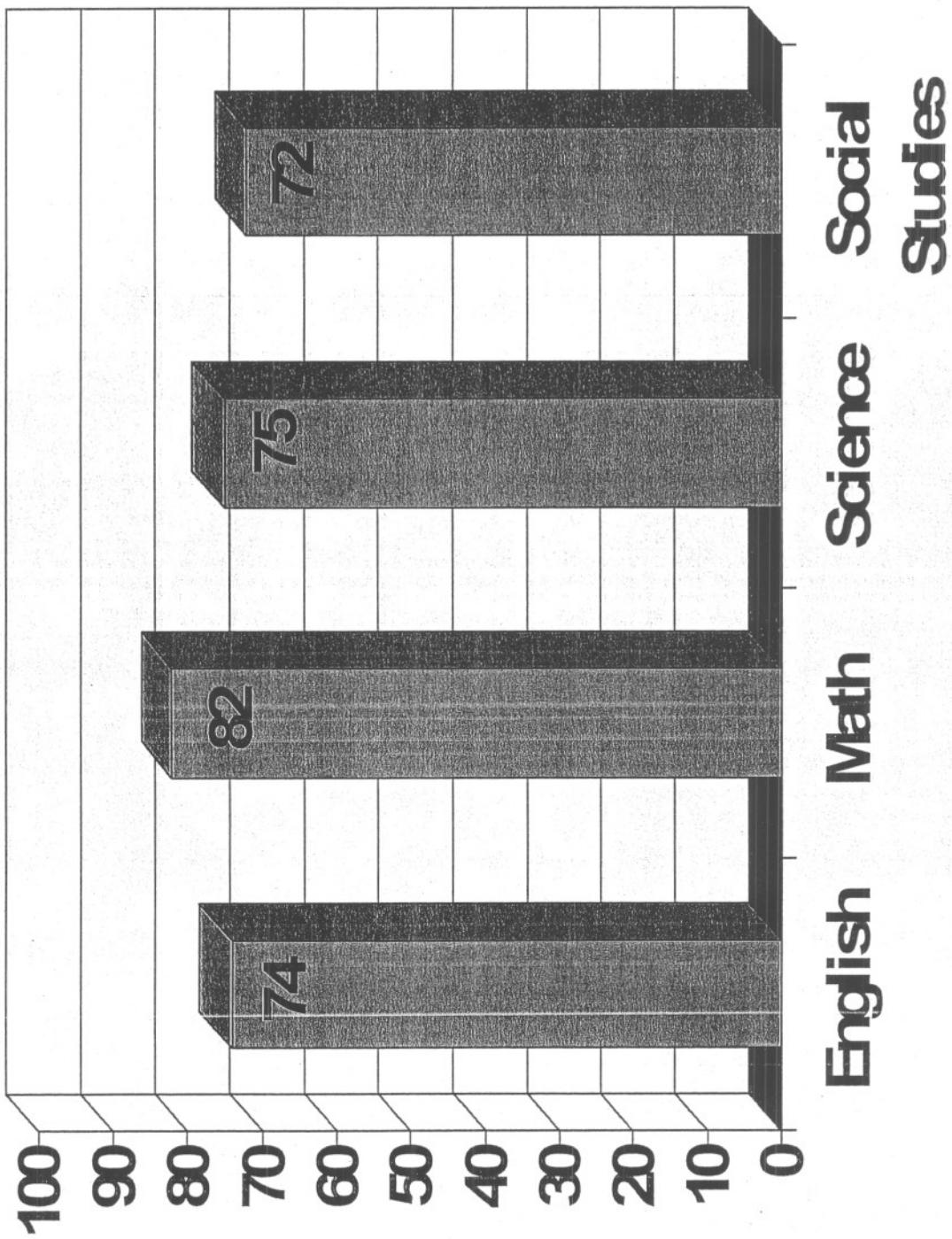
# Meherrin Elementary School



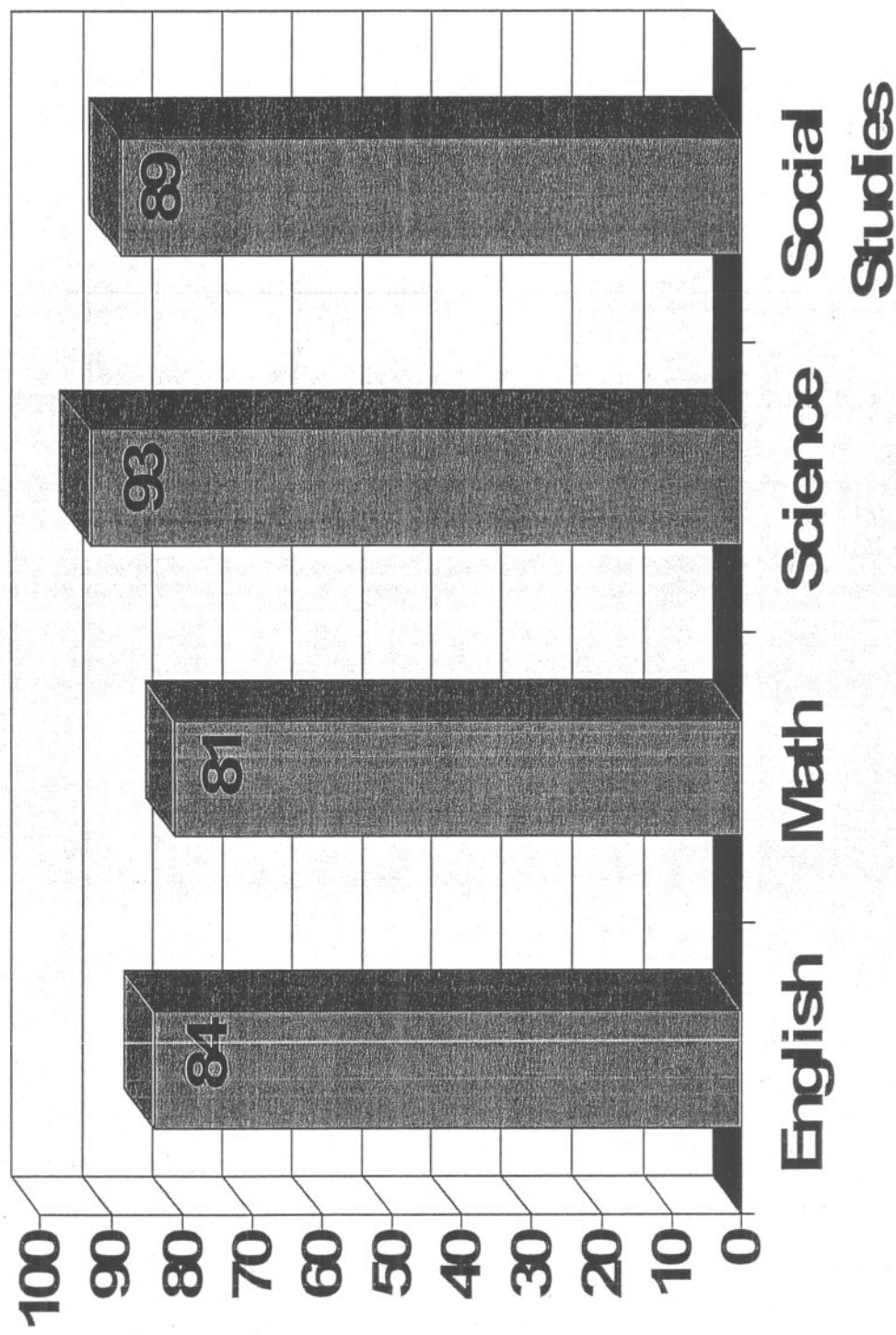
# Nottoway Elementary School



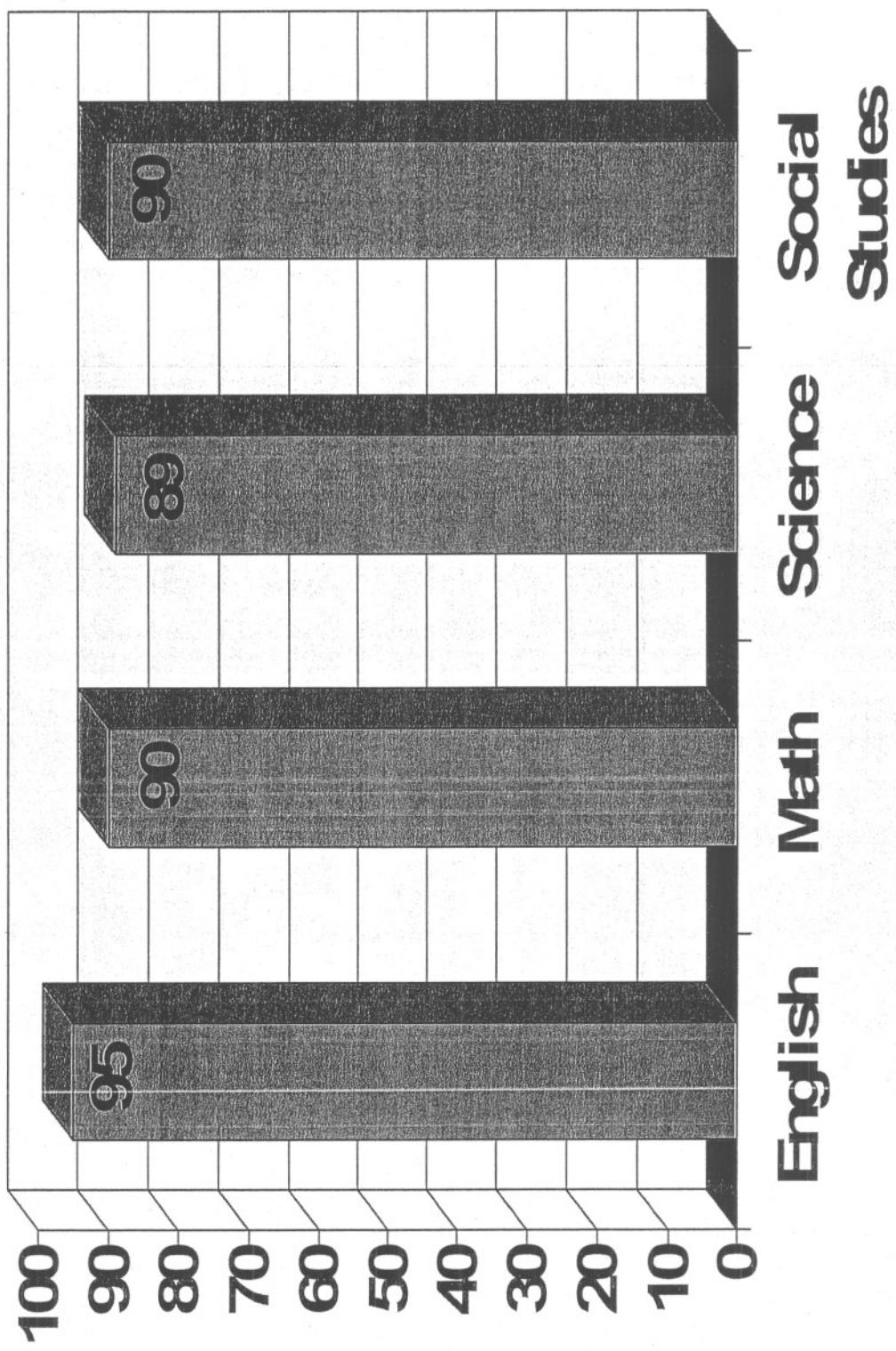
# Riverdale Elementary School



# Southampton Middle School



# Southampton High School

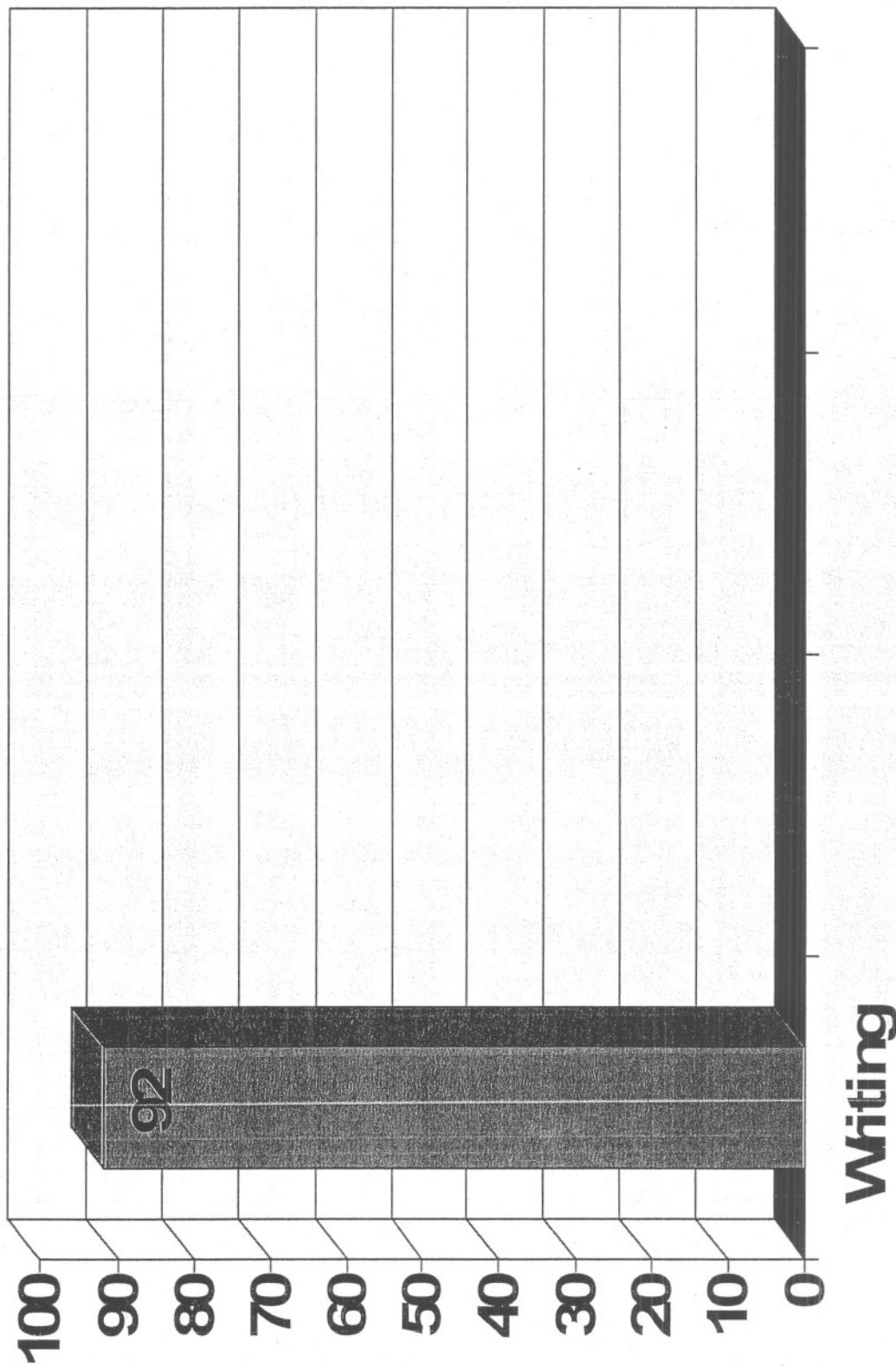


# Southampton High School

Fall 2010  
SOL Writing Score

# Southampton High School

## Fall 2010 Writing



# SOUTHAMPTON COUNTY PUBLIC SCHOOLS

## *BUDGET HIGHLIGHTS*

Proposed Operating Budget  
2011/2012

# **2011 / 2012 PROPOSED OPERATING BUDGET**

- State Revenue – Based on the General Assembly's adopted budget of February 27, 2011 Southampton County Schools is projected to see a decrease of \$607,404 in state revenue for our operating budget.
- The General Assembly's budget is based on an ADM projection of 2,713 for Southampton County Schools. ADM projections across the state have decreased by 6,659 students for FY 2012.

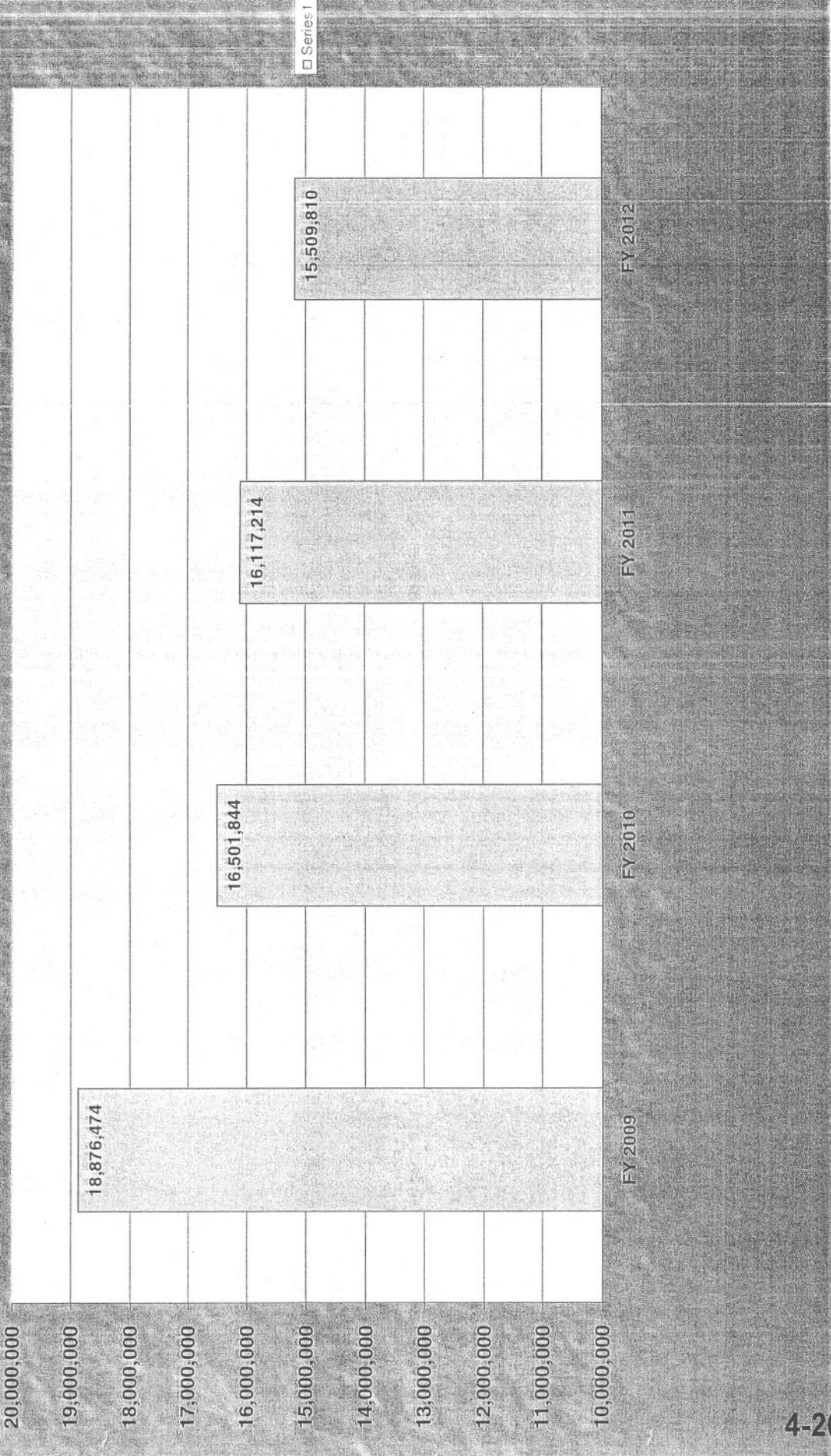
# Composite Index

- The General Assembly's budget includes \$249,828 for Supplemental School Operating Costs along with an additional \$39,834 to help offset the loss in funding from the composite index change.

## STATE REVENUE

- State Revenue has steadily declined over the past several years. Southampton County Schools is projected to see a total loss of over **3.3 Million** from FY 2009 to FY 2012.

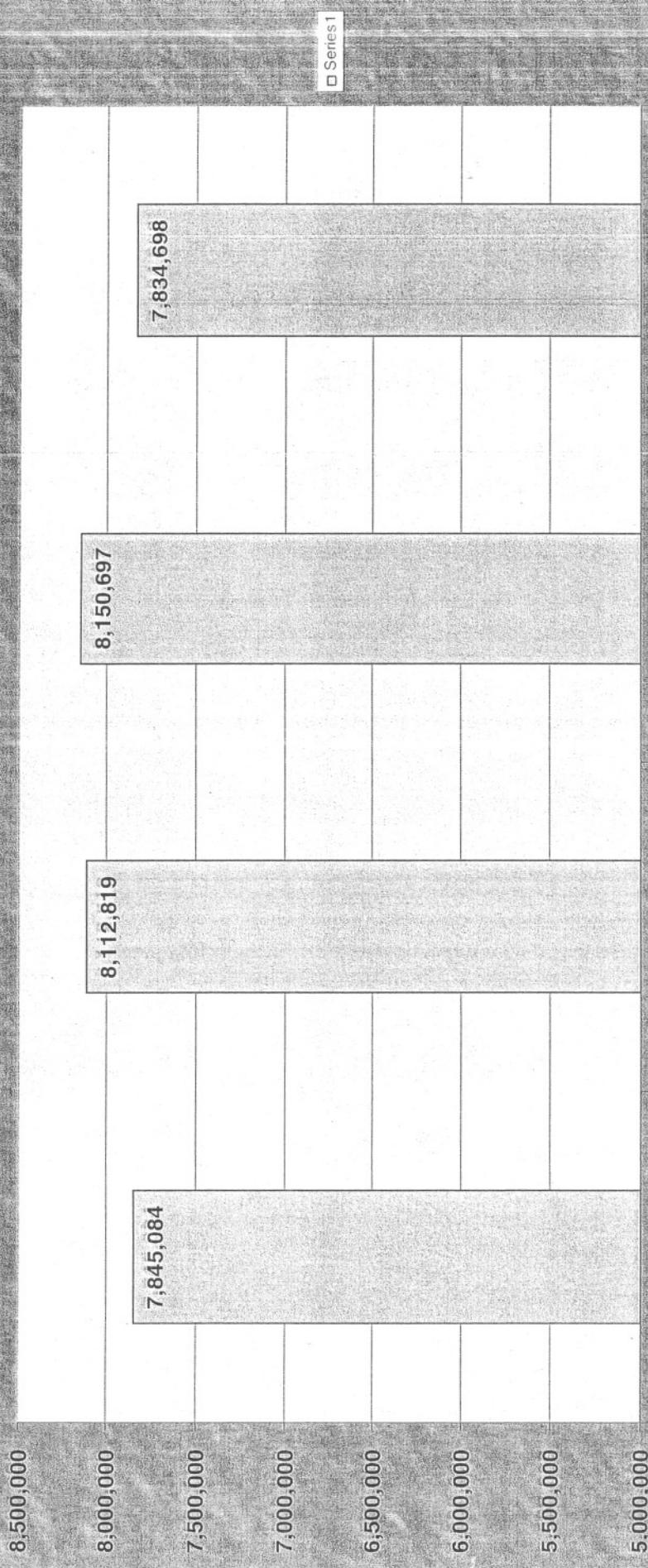
## Southampton County Schools' State Aid for Local Operating



## Local Support

- While state funding has been reduced significantly over a three year period, local funding for our operating budget, excluding debt service, has varied slightly, dropping below FY 2008 funding for the current year.

## Local Support Less Debt Service



## Current Budget

- Due to the reduction in state funding and the slight variability in local funding, carryover funds were used in an attempt to offset loss in personnel.
- Fifty-one(51) positions were cut from the current budget. Thirty-two(32) were funded with carryover funds and nineteen(19) were eliminated through attrition.
- In addition, Transportation & Maintenance have been impacted in a negative manner.

## VRS RATES

- The General Assembly's amended budget proposes to adopt a higher employer contribution rate which is 2.4% above the current rate. The total increase is projected to cost **\$394,955**. Projected FY 2011 carryover funds will be used to cover retirement benefits for positions saved but not included in the proposed budget. Therefore, the impact on the operating budget will be **\$230,212**.

# HOSPITALIZATION

- FY 2012 rates are expected to increase by 1.6% which, along with an adjustment in the number of employees with insurance, adds **\$57,804** to the current budget.

# 2011-2012 PROPOSED OPERATING BUDGET

- **Fringe Benefits—**The increase in the VRS rates coupled with the increase in hospitalization is expected to add **\$288,016** to our proposed budget.

# STATE REVENUE

PROJECTED LOSS IN FUNDING FOR  
OPERATING BUDGET

\$ 607,404

# FRINGE BENEFITS

Projected Increase in VRS &  
Hospitalization

\$283,016

# BUDGET IMPACT

- Total State Reductions plus increase in VRS & Hospitalization

**\$895,420**

## **PERSONNEL HIGHLIGHTS**

- **Personnel** – For the current year, we were able to save a significant number of positions with the use of carryover funds. These positions had to be cut from the approved budget.
- Additional cuts in the proposed FY 2012 budget will be required to offset the proposed loss in revenue and increase VRS and hospitalization.

## CARRYOVER FUNDS

- The Federal Jobs Fund of \$767,326 is included in the projected FY 2011 carryover. These carryover funds will allow us to save positions that have been eliminated from the current and proposed budget.

# CarryOver/Savings

- Eliminated nineteen(19) positions
- No Salary Increases since 2008
- Decrease in Health Insurance Coverage
- Delayed Purchase of Buses & other vehicles
- Delayed Site Improvement projects (ex. HVAC at Tech Center)
- Delayed Purchase of Library Books
- Use of Federal Stimulus Funds

## USE OF CARRYOVER FOR FY 2012

- Carryover funds are projected to cover an equivalent of Thirty Seven (37) instructional positions for the 2011-2012 school year.

## LOCAL SUPPORT

- **Local Support**—We are requesting an additional **\$130,553** and the savings from the reduction in debt service of **\$365,447**. Debt Service is currently a part of our overall budget. This, along with using carryover funds to cover **37 positions**, will allow us provide a quality education for our students, balance our budget and keep all employees working.